

Mercer County Health Department

COUNTY Fiscal Year	Revenue Source	Mercer 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$69,622			
Local Revenues					
Taxes		\$158,524	41.84%	27.70%	47.07%
Interest		\$537	0.14%	0.83%	0.73%
Vital Records		\$2,030	0.54%	1.48%	2.80%
Donations		\$4,526	1.19%	0.98%	0.37%
Fees			0.00%	1.48%	4.05%
Other		\$21,223	5.60%	3.64%	1.69%
Total Local Revenues		\$186,840	49.32%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$49,158	12.98%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$10,526	2.78%	2.47%	1.91%
School Health Grants	State	\$8,684	2.29%	0.88%	0.29%
WIC Administration	Federal	\$12,869	3.40%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$285	0.08%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$435	0.11%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,413	1.96%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State		0.00%	1.26%	0.48%
Other DHSS	Federal	\$659	0.17%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$32,188	8.50%	14.18%	18.11%
Total DHSS State		\$57,842	15.27%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$90,030	23.76%	25.55%	23.33%
Other Revenues					
Home Health		\$56,658	14.96%	18.84%	5.12%
Home Maker		\$33,008	8.71%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$5,455	1.44%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$4,848	1.28%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other		\$2,000	0.53%	4.43%	7.08%
Total Other Revenue		\$101,969	26.92%	38.33%	19.97%
Total Revenue All Sources		\$378,839	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$192,280	60.86%	59.57%	51.99%
Fringe Benefits		\$21,518	6.81%	12.80%	13.96%
Supplies/Equipment		\$25,974	8.22%	7.52%	9.12%
Contracted Services		\$17,758	5.62%	4.75%	14.14%
Travel		\$11,124	3.52%	3.00%	1.36%
Utilities/Rent		\$5,405	1.71%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$41,905	13.26%	9.15%	6.18%
Total Expenditures		\$315,964	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$132,496			
Population		3,596			
Per Capita Public Health Revenue		\$79.86			
Tax Rate		\$0.30			

Mercer County Revenue Comparison 1995 - 2004

